

CITY OF SALISBURY, NORTH CAROLINA

GENERAL FUND

STATEMENT OF REVENUES AND OTHER FINANCING SOURCES

For the Year Ending June 30, 1999
With Estimated Actual for Year Ending June 30, 1998 and
Actual for Year Ended June 30, 1997

REVENUES:	<u>1998</u> <u>Actual</u>	<u>1999</u> <u>Estimate</u>	<u>2000</u> <u>Budget</u>
Taxes:			
General property - current	\$ 7,634,382	\$ 8,775,565	\$ 9,292,538
General property - prior	281,691	299,394	271,000
Interest on delinquent tax	48,006	50,000	50,000
Local option sales tax	2,847,595	3,042,345	3,235,137
Other taxes	816	900	1,000
	<u>\$ 10,812,490</u>	<u>\$ 12,168,204</u>	<u>\$ 12,849,675</u>
Licenses and permits:			
Privilege licenses	\$ 264,460	\$ 255,000	\$ 285,000
Franchises	163,258	175,500	184,275
	<u>\$ 427,718</u>	<u>\$ 430,500</u>	<u>\$ 469,275</u>
Intergovernmental:			
Federal	\$ 80,654	\$ 2,372	\$ 315,635
State	4,356,883	5,083,458	4,797,125
Local	78,585	98,891	98,771
	<u>\$ 4,516,122</u>	<u>\$ 5,184,721</u>	<u>\$ 5,211,531</u>
Charges for services:			
Supportive court services	\$ 22,246	\$ 22,300	\$ 27,523
Community services	156,823	131,225	133,462
Environmental protection	695,793	793,932	813,871
Culture and recreation	176,060	186,000	196,000
Public safety	365,700	326,824	415,704
	<u>\$ 1,416,622</u>	<u>\$ 1,460,281</u>	<u>\$ 1,586,560</u>
Miscellaneous:			
Interest earned on investments	\$ 244,170	\$ 300,000	\$ 303,000
Insurance proceeds	11,719	18,000	15,913
Rentals and sale of property	371,683	651,700	415,518
Other	223,210	643,404	795,639
	<u>\$ 850,782</u>	<u>\$ 1,613,104</u>	<u>\$ 1,530,070</u>
Administrative charges:			
Interfund revenues	\$ 1,207,500	\$ 1,299,875	\$ 1,409,860
Total revenues	<u>\$ 19,231,234</u>	<u>\$ 22,156,685</u>	<u>\$ 23,056,971</u>
OTHER FINANCING SOURCES:			
Proceeds from capital leases	\$ -	\$ -	\$ -
Proceeds from general obligation bonds	3,000,000	-	-
Total other financing sources	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ -</u>
Total revenues and other financing sources	<u>\$ 22,231,234</u>	<u>\$ 22,156,685</u>	<u>\$ 23,056,971</u>

CITY OF SALISBURY
FY 1999-2000 BUDGET SUMMARY
GENERAL FUND

	Actual		Budgeted		Requested		Mgr Recommends		Adopted
	FY 97-98		FY 98-99		FY 99-00		FY 99-00		FY 99-00
REVENUE	\$ 21,093,874	\$	25,545,091	\$	21,226,067	\$	23,038,058	\$	23,056,971
	Actual		Budgeted		Requested		Mgr Recommends		Adopted
EXPENSES	FY 97-98		FY 98-99		FY 99-00		FY 99-00		FY 99-00
CITY COUNCIL									
Personnel	\$ 27,257	\$	36,601	\$	37,753	\$	37,753	\$	37,753
Operations	38,919		31,508		52,417		52,417		52,417
Capital	-		-		-		-		-
TOTAL	\$ 66,176	\$	68,109	\$	90,170	\$	90,170	\$	90,170
MANAGEMENT & ADMINISTRATION									
Personnel	\$ 394,304	\$	383,207	\$	460,899	\$	455,900	\$	455,275
Operations	192,004		181,967		207,802		202,702		202,702
Capital	994		-		-		-		-
TOTAL	\$ 587,302	\$	565,174	\$	668,701	\$	658,602	\$	657,977
HUMAN RESOURCES									
Personnel	\$ 200,059	\$	251,992	\$	291,793	\$	285,574	\$	285,187
Operations	67,526		88,543		603,302		298,502		298,502
Capital	-		2,920		-		-		-
TOTAL	\$ 267,585	\$	343,455	\$	895,095	\$	584,076	\$	583,689
FINANCE - ADMINISTRATION									
Personnel	\$ 388,249	\$	489,782	\$	565,751	\$	578,917	\$	578,152
Operations	245,215		185,746		206,470		204,275		204,275
Capital	1,240		28,400		47,500		47,500		47,500
TOTAL	\$ 634,704	\$	703,928	\$	819,721	\$	830,692	\$	829,927
FINANCE - INFORMATION TECHNOLOGIES									
Personnel	\$ 332,759	\$	373,959	\$	375,605	\$	371,194	\$	370,688
Operations	270,698		367,456		715,362		463,579		463,579
Capital	109,152		38,442		241,200		59,900		59,900
TOTAL	\$ 712,609	\$	779,857	\$	1,332,167	\$	894,673	\$	894,167
FINANCE - PURCHASING									
Personnel	\$ 117,979	\$	121,989	\$	135,786	\$	133,922	\$	133,741
Operations	31,214		40,992		38,134		31,434		31,434
Capital	-		-		-		-		-
TOTAL	\$ 149,193	\$	162,981	\$	173,920	\$	165,356	\$	165,175
FINANCE - TELECOMMUNICATIONS									
Personnel	\$ 95,645	\$	99,703	\$	72,924	\$	72,076	\$	71,978
Operations	185,879		206,741		230,636		188,904		188,904
Capital	-		10,500		113,000		38,500		38,500
TOTAL	\$ 281,524	\$	316,944	\$	416,560	\$	299,480	\$	299,382

	Actual FY 97-98	Budgeted FY 98-99	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
LAND MANAGEMENT & DEVELOPMENT - PLANNING & COMMUNITY DEVELOPMENT					
Personnel	\$ 427,803	\$ 443,588	\$ 543,605	\$ 537,165	\$ 536,432
Operations	112,034	325,624	449,863	284,623	286,123
Capital	547,461	-	52,850	-	-
TOTAL	\$ 1,087,298	\$ 769,212	\$ 1,046,318	\$ 821,788	\$ 822,555
LAND MANAGEMENT & DEVELOPMENT - DEVELOPMENT SERVICES					
Personnel	\$ 175,479	\$ 186,547	\$ 200,812	\$ 195,914	\$ 195,658
Operations	105,974	144,009	155,242	149,242	157,883
Capital	-	-	-	-	-
TOTAL	\$ 281,453	\$ 330,556	\$ 356,054	\$ 345,156	\$ 353,541
LAND MANAGEMENT & DEVELOPMENT - ENGINEERING					
Personnel	\$ 225,684	\$ 241,722	\$ 255,761	\$ 252,114	\$ 251,775
Operations	786,695	780,530	1,561,814	606,039	606,039
Capital	5,370	130,500	1,400,900	155,000	155,000
TOTAL	\$ 1,017,749	\$ 1,152,752	\$ 3,218,475	\$ 1,013,153	\$ 1,012,814
LAND MANAGEMENT & DEVELOPMENT - STREET LIGHTING					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	257,232	314,635	330,135	303,255	303,255
Capital	-	-	-	-	-
TOTAL	\$ 257,232	\$ 314,635	\$ 330,135	\$ 303,255	\$ 303,255
CITY OFFICE BUILDINGS					
Personnel	\$ 27,942	\$ 105,585	\$ 158,819	\$ 102,089	\$ 101,957
Operations	254,968	578,702	166,291	153,222	153,222
Capital	694,715	296,476	411,100	6,100	6,100
TOTAL	\$ 977,625	\$ 980,763	\$ 736,210	\$ 261,411	\$ 261,279
PLAZA					
Personnel	\$ 32,718	\$ 33,341	\$ 72,218	\$ 64,471	\$ 64,389
Operations	111,014	86,918	114,377	114,377	114,377
Capital	13,985	53,096	298,500	45,000	45,000
TOTAL	\$ 157,717	\$ 173,355	\$ 485,095	\$ 223,848	\$ 223,766
POLICE - SERVICES					
Personnel	\$ 1,091,605	\$ 1,135,391	\$ 1,180,731	\$ 1,083,528	\$ 1,082,809
Operations	235,309	265,652	349,344	263,881	263,881
Capital	23,879	10,340	124,300	700	700
TOTAL	\$ 1,350,793	\$ 1,411,383	\$ 1,654,375	\$ 1,348,109	\$ 1,347,390
POLICE - ADMINISTRATION					
Personnel	\$ 173,972	\$ 174,763	\$ 188,022	\$ 185,928	\$ 185,807
Operations	84,369	140,277	157,530	118,439	118,439
Capital	3,913	6,180	15,600	-	-
TOTAL	\$ 262,254	\$ 321,220	\$ 361,152	\$ 304,367	\$ 304,246
POLICE - OPERATIONS					
Personnel	\$ 2,165,709	\$ 2,174,783	\$ 2,665,751	\$ 2,474,727	\$ 2,474,727
Operations	315,504	723,111	866,454	589,558	589,558
Capital	-	163,414	383,980	19,000	19,000
TOTAL	\$ 2,481,213	\$ 3,061,308	\$ 3,916,185	\$ 3,083,285	\$ 3,083,285

	Actual		Budgeted		Requested		Mgr Recommends		Adopted	
	FY 97-98		FY 98-99		FY 99-00		FY 99-00		FY 99-00	
POLICE - INVESTIGATIONS										
Personnel	\$	393,949	\$	431,192	\$	546,544	\$	535,676	\$	535,628
Operations		49,980		71,785		121,738		92,888		92,888
Capital		-		1,520		101,200		9,000		9,000
TOTAL	\$	443,929	\$	504,497	\$	769,482	\$	637,564	\$	637,516
FIRE										
Personnel	\$	2,242,877	\$	2,303,232	\$	2,531,812	\$	2,413,612	\$	2,411,798
Operations		449,667		511,525		786,081		622,715		622,715
Capital		22,405		111,460		1,024,304		99,900		99,900
TOTAL	\$	2,714,949	\$	2,926,217	\$	4,342,197	\$	3,136,227	\$	3,134,413
PUBLIC SERVICES - ADMINISTRATION										
Personnel	\$	139,067	\$	144,460	\$	154,833	\$	152,969	\$	152,761
Operations		13,502		17,465		19,300		35,890		35,890
Capital		799		-		1,000		-		-
TOTAL	\$	153,368	\$	161,925	\$	175,133	\$	188,859	\$	188,651
PUBLIC SERVICES - TRAFFIC OPERATIONS										
Personnel	\$	244,961	\$	289,582	\$	310,601	\$	304,664	\$	304,291
Operations		129,820		182,784		157,963		145,263		145,263
Capital		630		23,320		31,700		31,700		31,700
TOTAL	\$	375,411	\$	495,686	\$	500,264	\$	481,627	\$	481,254
PUBLIC SERVICES - STREETS										
Personnel	\$	805,174	\$	897,428	\$	963,639	\$	942,953	\$	941,750
Operations		757,142		920,959		1,070,684		990,156		990,156
Capital		2,649		7,200		66,200		18,200		18,200
TOTAL	\$	1,564,965	\$	1,825,587	\$	2,100,523	\$	1,951,309	\$	1,950,106
PUBLIC SERVICES - CEMETERY										
Personnel	\$	170,946	\$	150,136	\$	141,827	\$	138,777	\$	138,617
Operations		31,639		61,949		61,263		43,515		43,515
Capital		6,440		4,540		15,150		2,650		2,650
TOTAL	\$	209,025	\$	216,625	\$	218,240	\$	184,942	\$	184,782
PUBLIC SERVICES - WASTE MANAGEMENT										
Personnel	\$	346,197	\$	346,529	\$	373,534	\$	367,347	\$	366,893
Operations		850,752		1,027,344		1,038,328		1,050,262		1,050,262
Capital		5,142		-		-		-		-
TOTAL	\$	1,202,091	\$	1,373,873	\$	1,411,862	\$	1,417,609	\$	1,417,155
PUBLIC SERVICES - LANDSCAPE OPERATIONS										
Personnel	\$	344,908	\$	371,931	\$	380,132	\$	377,761	\$	377,286
Operations		153,440		172,389		206,196		171,946		176,946
Capital		2,678		8,500		64,050		-		-
TOTAL	\$	501,026	\$	552,820	\$	650,378	\$	549,707	\$	554,232
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK										
Personnel	\$	59,370	\$	63,200	\$	68,051	\$	66,187	\$	66,105
Operations		12,672		20,071		34,601		23,501		23,501
Capital		3,922		12,500		-		-		-
TOTAL	\$	75,964	\$	95,771	\$	102,652	\$	89,688	\$	89,606

	Actual FY 97-98		Budgeted FY 98-99		Requested FY 99-00		Mgr Recommends FY 99-00		Adopted FY 99-00	
PUBLIC SERVICES - FLEET MANAGEMENT										
Personnel	\$	411,265	\$	468,375	\$	493,632	\$	485,328	\$	484,685
Operations		73,219		64,567		67,436		59,819		59,819
Capital		1,391		41,000		18,100		14,550		14,550
TOTAL	\$	485,875	\$	573,942	\$	579,168	\$	559,697	\$	559,054
PUBLIC SERVICES - TRANSPORTATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		130,021		160,282		198,524		160,282		160,282
Capital		-		-		-		-		-
TOTAL	\$	130,021	\$	160,282	\$	198,524	\$	160,282	\$	160,282
PARKS & RECREATION										
Personnel	\$	831,396	\$	904,249	\$	1,092,665	\$	1,042,708	\$	1,041,559
Operations		419,164		438,745		498,177		446,096		461,421
Capital		2,078,559		1,824,617		1,910,000		126,000		126,000
TOTAL	\$	3,329,119	\$	3,167,610	\$	3,500,842	\$	1,614,804	\$	1,628,980
EDUCATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		42,342		42,342		42,342		42,342		42,342
Capital		-		-		-		-		-
TOTAL	\$	42,342	\$	42,342	\$	42,342	\$	42,342	\$	42,342
DEBT SERVICE										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		643,410		783,462		795,980		795,980		795,980
Capital		-		-		-		-		-
TOTAL	\$	643,410	\$	783,462	\$	795,980	\$	795,980	\$	795,980
GRAND TOTAL										
Personnel	\$	11,867,274	\$	12,623,267	\$	14,263,500	\$	13,659,254	\$	13,647,701
Operations		7,051,324		8,938,080		11,303,786		8,705,104		8,735,570
Capital		3,525,324		2,774,925		6,320,634		673,700		673,700
TOTALS	\$	22,443,922	\$	24,336,272	\$	31,887,920	\$	23,038,058	\$	23,056,971

STATEMENT OF PURPOSE

The City Council functions as the duly elected representatives of the citizens of Salisbury in creating and maintaining a balanced quality of life in accordance with North Carolina State Statutes and Federal law. They generate and maintain up-to-date municipal codes, establishing public policies and adopt budgets designed to provide effective, efficient municipal services. The City Council provides protection for all citizens, quality leisure services, and recreational opportunities. They also provide leadership and support for the continued economic development and planned growth of the community.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 27,257	\$ 36,601	\$ 37,753	\$ 37,753	\$ 37,753
Operating	38,919	31,508	52,417	52,417	52,417
Capital	-	-	-	-	-
TOTAL	\$ 66,176	\$ 68,109	\$ 90,170	\$ 90,170	\$ 90,170

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Mayor	1	1	1	1
Mayor Pro Tem	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Management and Administration Department serves as a central source of information, advice and support services for the City Council. They manage and coordinate preparation and presentation of the annual municipal budget to the City Council, with subsequent responsibility for its implementation, control, and general management. They also manage and coordinate preparation and implementation of the City's Goal-Setting Process. They provide professional leadership and counsel to the City staff in carrying out the work of the municipality in an effective, efficient manner; provide a central source for the collection, storage and dissemination of official municipal records and documents. Management and Administration provide risk management services for the municipality that includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City. They implement goals and special projects as may be assigned by the City Council.

DEPARTMENTAL PERFORMANCE GOALS

1. Conduct two Goal Review sessions with City Council.
2. Organize and conduct a Community Goal-Setting input process for citizens with the City Council.
3. Organize and implement a Future Directions and Goal-Setting Conference for the Management Team and City Council.
4. Publish an Annual Report for the municipality.
4. Conduct Goal Review sessions with each department.
5. Participate in Risk Management Performance Measures project conducted jointly by the North Carolina League of Municipalities and Institute of Government.

PERFORMANCE MEASURES

	<u>FY93-94</u>	<u>FY94-95</u>	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>
Risk Management					
Vehicular Accidents	17	17	14	18	12
Injuries	32	23	22	22	19
Workers' Comp Costs	\$19,177	\$11,682	\$24,712	\$19,735	\$11,119

BUDGET REQUEST SUMMARY

	<u>Actual</u>	<u>Budgeted</u>	<u>Requested</u>	<u>Mgr Recommends</u>	<u>Adopted</u>
	<u>FY97-98</u>	<u>FY98-99</u>	<u>FY99-00</u>	<u>FY99-00</u>	<u>FY99-00</u>
Personnel	\$ 394,304	\$ 383,207	\$ 460,899	\$ 455,900	\$ 455,275
Operating	192,004	181,967	207,802	202,702	202,702
Capital	994	-	-	-	-
TOTAL	\$ 587,302	\$ 565,174	\$ 668,701	\$ 658,602	\$ 657,977

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Administration (000)				
City Manager	1	1	1	1
Assistant City Manager	1	1	1	1
City Clerk	1	1	1	1
Productivity Analyst	.5	0	0	0
Senior Office Assistant	2	2	2.5 ¹	2.5 ¹
Risk Management (201)				
Risk Management Officer	1	1	1	1
Safety Assistant	<u>0</u>	<u>0</u>	<u>1</u> ²	<u>1</u> ²
TOTAL	6.5	6	7.5	7.5

¹ Position shared with Land Management and Development

² Position transferred from Utilities Management

STATEMENT OF PURPOSE

The mission of the department is to provide a centralized source and assistance to the City related to its need for the management of human resources. Specific functions include: general personnel administration, recruitment and selection, training and development, compensation and benefits and employee relations.

COUNCIL PERFORMANCE GOALS

To attract and retain quality employees.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue to provide management of human resources through department programs.
2. Continue to monitor the market data and make appropriate changes to pay plan based on City pay philosophy.
3. Continue to monitor the Employee Assistance Program and its effectiveness through utilization reporting and employee feedback.
4. Monitor implementation of Broadbanding salary plan as an alternative compensation program in the Utilities Department initially as a pilot program.
5. Develop a more effective pay plan for Fire and Police personnel.
6. Continue to explore and implement enhancements to the benefits program.
7. Continue to monitor Citywide drug testing program.
8. Begin implementation of new HRIS.
9. Continue to work with the Employee Benefits Committee on employee benefit evaluation and enhancements.
10. Establish a Training and Development Task Force and develop a Training and Development Plan to include Supervisory Training, IRT Training, Special Interest Topics Training, Professional Development Training and Personal Development Training.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 200,059	\$ 251,992	\$ 291,793	\$ 285,574	\$ 285,187
Operating	67,526	88,543	603,302	298,502	298,502
Capital	-	2,920	-	-	-
TOTAL	\$ 267,585	\$ 343,455	\$ 895,095	\$ 584,076	\$ 583,689

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 98-99
Human Resources Director	1	1	1	1
Personnel Analyst I/II	3	3	3	3
Personnel Technician I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

DEPARTMENT - Finance – Summary

STATEMENT OF PURPOSE

The Finance Department handles the fiscal affairs and technology services of the City of Salisbury. This includes Purchasing, Accounting Office, Business Office, Information Technologies, and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 934,632	\$ 1,085,433	\$ 1,150,066	\$ 1,156,109	\$ 1,154,559
Operating	733,006	800,935	1,190,602	888,192	888,192
Capital	<u>110,392</u>	<u>77,342</u>	<u>401,700</u>	<u>145,900</u>	<u>145,900</u>
TOTAL	\$ 1,778,030	\$ 1,963,710	\$ 2,742,368	\$ 2,190,201	\$ 2,188,651

PERSONNEL DETAIL

	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Permanent Full-Time	20	22	24	24
Permanent Part-Time			2	2
Temporary Full-Time				
Temporary Part-Time				

STATEMENT OF PURPOSE

The Administration Division of the Finance Department provides a centralized source for handling the financial affairs of the city including: maintaining a financial record keeping system, protecting municipal assets as required by the Local Government Commission Fiscal Control Act, utilizing an investment program for the City's idle cash, providing payroll and disbursement services, collecting utility and other revenues, providing a source of information and support related to the purchase/lease of supplies, equipment and contractual services, managing a fixed asset system, plus maintaining a technology system that provides state-of-the-art data procession, computer, telephone, and telecommunications capability.

COUNCIL PERFORMANCE GOALS

1. Identify potential industrial/commercial sites within City limits.
2. Assist in development of annexation plan for next phase.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue implementation of new financial information software.
2. Participate in Performance Measurements/Benchmarking Program-Phase IV.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA's Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA's Distinguished Budget Presentation Award.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 388,249	\$ 489,782	\$ 565,751	\$ 578,917	\$ 578,152
Operating	245,215	185,746	206,470	204,275	204,275
Capital	1,240	28,400	47,500	47,500	47,500
TOTAL	\$ 634,704	\$ 703,928	\$ 819,721	\$ 830,692	\$ 829,927

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Finance Director	1	1	1	1
Accounting Supervisor	1	0	0	0
Accounting Manager	0	1	1	1
Productivity Analyst	0	1	1	1
Customer Service Supervisor	1	1	1	1
Accountant I/II	1	1	1	1
Financial Specialist	1	1	1	1
Customer Service Clerk I/II/Sr.	3	3	4 ¹	4 ¹
Senior Cust. Ser. Clerk (Perm/Part-Time)	0	0	2 ²	2 ²
Mail Coordinator	0	0	1 ³	1 ³
Account Clerk	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	10	12	15	15

¹ Additional

² Permanent full-time position split into two permanent part-time positions

³ Position transferred from City Office Buildings and converted to permanent full-time

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
OCR System	\$ 47,500	\$ 47,500	\$ 47,500

STATEMENT OF PURPOSE

The Information Technologies Division of the Finance Department provides a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 332,759	\$ 373,959	\$ 375,605	\$ 371,194	\$ 370,688
Operating	270,698	367,456	715,362	463,579	463,579
Capital	109,152	38,442	241,200	59,900	59,900
TOTAL	\$ 712,609	\$ 779,857	\$ 1,332,167	\$ 894,673	\$ 894,167

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Information Systems Manager	1	1	1	1
Systems Analyst I/II	6	6	5 ¹	5 ¹
Technology Services Technical Assistant	0	0	1 ²	1 ²
TOTAL	7	7	7	7

¹ Position transferred to Land Management and Development

² Position transferred from Telecommunications and reclassified

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Handheld PC	\$ 1,000	\$ -	\$ -
Mail Relay	9,000	-	-
Council Audio/Visual Equip	2,500	-	-
Video Networking	15,000	15,000	15,000
Wireless Network	27,500	-	-
New Server for Proxy Server	8,000	-	-
Data Network Equipment	4,700	4,700	4,700
Check Printer	4,000	-	-
Firewall	18,500	18,500	18,500
Imaging	25,000	-	-
Storage Management System	25,000	-	-
Backup Hardware	12,000	-	-
Test Equipment	7,500	-	-
Computer Room Furniture	14,000	-	-
Network Management	21,700	21,700	21,700
Fiber Installation	45,000	-	-
Assembly Workstation	800	-	-
Total Capital Outlay	\$ 241,200	\$ 59,900	\$ 59,900

STATEMENT OF PURPOSE

The Purchasing Division of the Finance Department provides a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting, and accountability.

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork through implementation of new computer software.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer training in purchasing policies and procedures as requested by using departments.
4. Continue to monitor and implement improvements to the Procurement Card System.
5. Develop and expand Purchasing Agent's role in construction contract administration.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 117,979	\$ 121,989	\$ 135,786	\$ 133,922	\$ 133,741
Operating	31,214	40,992	38,134	31,434	31,434
Capital	-	-	-	-	-
TOTAL	\$ 149,193	\$ 162,981	\$ 173,920	\$ 165,356	\$ 165,175

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Purchasing Manager	1	1	1	1
Purchasing Technician	1	1	1	1
Buyer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Telecommunications Division of the Finance Department manages, coordinates and monitors the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency service communications, and specifies, recommends, and implements solutions to the City's communications needs. Traffic Signal Technicians from the Traffic Operations Division of the Public Services Department support this department.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue marketing the 800 system to local governments. Presentations are given to prospective clients on an ongoing basis.
2. Monitor potential opportunities that would allow for the development of a consortium with other educational institutions to implement public access TV and a computer Web.

BUDGET REQUEST SUMMARY

	Actual FY98-99	Budgeted FY99-00	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 95,645	\$ 99,703	\$ 72,924	\$ 72,076	\$ 71,978
Operating	185,879	206,741	230,636	188,904	188,904
Capital	-	10,500	113,000	38,500	38,500
TOTAL	\$ 281,524	\$ 316,944	\$ 416,560	\$ 299,480	\$ 299,382

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Telecommunications Manager	1	1	1	1
Telecommunications Assistant	<u>1</u>	<u>1</u>	<u>0¹</u>	<u>0¹</u>
TOTAL	2	2	1	1

¹ Position transferred to Information Technologies and reclassified

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Public Safety Radio Replacements	\$ 49,500	\$ -	\$ -
800 Trunking Repeater Replacements	25,000	-	-
Misc. Telco System Upgrades	8,000	8,000	8,000
Mobile Data Terminal	7,500	7,500	7,500
Telecom. Radio Replacements	8,000	8,000	8,000
Headend Antenna. Amplifier	4,000	4,000	4,000
SIMS Y2K Replacement	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Total Capital Outlay	\$ 113,000	\$ 38,500	\$ 38,500

STATEMENT OF PURPOSE

The City Office Buildings Department provides centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. In addition, provide office and conference space for the Mayor, City Manager, Finance, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 27,942	\$ 105,585	\$ 158,819	\$ 102,089	\$ 101,957
Operating	254,968	578,702	166,291	153,222	153,222
Capital	694,715	296,476	411,100	6,100	6,100
TOTAL	\$ 977,625	\$ 980,763	\$ 736,210	\$ 261,411	\$ 261,279

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Senior Building Maintenance Supervisor	0	1	1	1
Building Maintenance Worker Sr/I/II	0	1	2	2
Mail Courier (Temp/Part-Time)	0	1	0 ¹	0 ¹
TOTAL	1	4	3	3

¹ Position transferred to Finance and converted to permanent full-time

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
City Office Building (000)			
EVM Host Liberator Dry Carpet Cleaning System	\$ 3,400	\$ 3,400	\$ 3,400
Tools and Equipment for Facilities Maint. Unit	1,500	1,500	1,500
Building HVAC Control	38,000	-	-
Steam Line Partial Replacement	6,000	-	-
Clean Exterior of Building, Repaint and Caulk	15,500	-	-
Second Floor Carpet Replacement	11,500	-	-
Window/Door Replacement all Floors	148,000	-	-
Renovate Third Floor	13,500	-	-
Renovate Fourth Floor	40,000	-	-
City Hall (251)			
Decorative Plantings and Sidewalk Work	25,000	-	-
City Hall Court Yard Project	15,000	-	-
Gallery of History with Former Mayors	10,000	-	-
Podium	1,200	1,200	1,200
Emergency Generator Including Enclosure	75,000	-	-
Decorative Fence / Plantings - South Side	7,500	-	-
Total Capital Outlay	\$ 411,100	\$ 6,100	\$ 6,100

STATEMENT OF PURPOSE

The Plaza Department continues ownership and management of the Plaza, originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown and provide additional office facilities and meeting space for the City. The building is now fully owned by the City.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 32,718	\$ 33,341	\$ 72,218	\$ 64,471	\$ 64,389
Operating	111,014	86,918	114,377	114,377	114,377
Capital	13,985	53,096	298,500	45,000	45,000
TOTAL	\$ 157,717	\$ 173,355	\$ 485,095	\$ 223,848	\$ 223,766

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Resident Manager	1	1	1	1
Administrative Assistant	<u>0</u>	<u>0</u>	<u>1</u> ¹	<u>1</u> ¹
TOTAL	1	1	2	2

¹ New position recommended for implementation September 1, 1999

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Tenant Upfit/Furnishings	\$ 253,500	\$ -	\$ -
Appliance Replacements	5,000	5,000	5,000
Repoint and Waterproof Walls	25,000	25,000	25,000
Carpeting Replacement	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Capital Outlay	\$ 298,500	\$ 45,000	\$ 45,000

DEPARTMENT - Land Management and Development - Summary

SUMMARY STATEMENT OF PURPOSE

The Land Management and Development Department serves the citizens of Salisbury with community development, planning, zoning, code enforcement, engineering, and mapping. The Department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 828,966	\$ 871,857	\$ 1,000,178	\$ 985,193	\$ 983,865
Operating	1,261,935	1,564,798	2,497,054	1,343,159	1,353,300
Capital	552,831	130,500	1,453,750	155,000	155,000
TOTAL	\$ 2,643,732	\$ 2,567,155	\$ 4,950,982	\$ 2,483,352	\$ 2,492,165

PERSONNEL DETAIL

	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Permanent Full-Time	18.5	18.5	20	20
Permanent Part-Time				
Temporary Full-Time				
Temporary Part-Time				

STATEMENT OF PURPOSE

The Planning and Community Development Division of the Land Management and Development Department provides for a coordinated planning program to insure orderly growth within the City to include population, land use, thoroughfares, public facilities, neighborhoods, zoning, subdivision regulations, greenways, GIS, and other specialty areas. They formulate, develop, and recommend policies, plans, and local ordinances intended to improve the overall appearance, and economic climate within the City and its extraterritorial areas through elimination of slums and blighted conditions in commercial and residential areas.

COUNCIL PERFORMANCE GOALS

1. Participate in the implement of holistic approach to neighborhood problem solving.
2. Continue implementation of annexation plan.
3. Develop Salisbury Vision 2020 Plan.
4. Assist in implementing Greenway Plan.
5. Implement Innes Street/Eastern Gateway Plan.
6. Implement Flowers Bakery Area Redevelopment Plan.
7. Develop educational program for Boards and Commissions.
8. Develop a downtown local historical district.
9. Develop an Innes Street historic overlay zoning district.

**PLANNING, NEIGHBORHOOD SERVICES,
URBAN RESOURCES/SPECIAL PROJECTS DIVISIONS GOALS**

1. Update North Main Street guidelines.
2. Develop zoning overlay along Innes Street corridor.
3. Develop citywide historic inventory.
4. Develop planning programs in West End, Park Ave, & East Fisher neighborhoods.
5. Prepare and implement the HUD Consolidated Plan.
6. Continue development of HOME Program, Consortium, and CHDO.
7. Implement identified Park Avenue Plan projects.
8. Participate in Downtown Master Plan.
9. Continue neighborhood tree planting efforts.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 427,803	\$ 443,588	\$ 543,605	\$ 537,165	\$ 536,432
Operating	112,034	325,624	449,863	284,623	286,123
Capital	547,461	-	52,850	-	-
TOTAL	\$ 1,087,298	\$ 769,212	\$ 1,046,318	\$ 821,788	\$ 822,555

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Land Management & Development Director	1	1	1	1
Com Dev & Neighborhood Pln Manager	1	1	1	1
Urban Resource Planner	1	1	1	1
Senior Planner	1	2	2	2
Planner I/II	3	2	2	2
Department Secretary	1	1	1	1
Community Development Technician	.5	.5	.5 ¹	.5 ¹
Systems Analyst I	0	0	1 ²	1 ²
Senior Office Assistant	<u>0</u>	<u>0</u>	<u>.5</u> ³	<u>.5</u> ³
TOTAL	8.5	8.5	10	10

¹ Position split with HUD

² Position transferred from Information Technologies

³ Position split with Management and Administration

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Furniture Replacement	\$ 41,500	\$ -	\$ -
Salisbury W. Bus/Comm Ctr. Furniture	<u>11,350</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 52,850	\$ -	\$ -

DEPARTMENT - Land Management and Development
DIVISION - Development Services

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STATEMENT OF PURPOSE

The Development Services Division of the Land Management and Development Department provides citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district board support through a Development Services Center.

DIVISIONAL PERFORMANCE GOALS

1. Continue process to better serve the public and streamline the permit process through the development services center.
2. Continue zoning, group development administration, review and enforcement.
3. Continue staffing the Historic Preservation Commission and the Zoning Board of Adjustment.
4. Continue to assist in the development of the Geographic Information System (GIS) capability within the Division.
5. Continue to monitor and improve plan review.
6. Continue to monitor, improve, and upgrade files.
7. Continue to assist with ordinance changes.
8. Continue to update and administer water/sewer permits for Rockwell and Granite Quarry.
9. Continue to administer and update the City's street address system.
10. Continue to assist with land acquisitions and land sales for the City as needed.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 175,479	\$ 186,547	\$ 200,812	\$ 195,914	\$ 195,658
Operating	105,974	144,009	155,242	149,242	157,883
Capital	-	-	-	-	-
TOTAL	\$ 281,453	\$ 330,556	\$ 356,054	\$ 345,156	\$ 353,541

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Development Services Manager	1	1	1	1
Development Services Specialist	1	1	1	1
Permit Services Coordinator	1	1	1	1
Zoning & Code Enforcement Specialist	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Engineering Division of the Land Management and Development Department provides a centralized source of general engineering services for the City including design work, review and approval of final plans submitted by outside consultants, site inspections and coordination of project activities initiated between the City and other agencies.

COUNCIL PERFORMANCE GOALS

1. Administer the Grants Creek Greenway Trail Grant.
2. Coordinate replacement of the Ellis Street Bridge.
3. Coordinate Downtown Parking improvements.
4. Administer Storm Drainage Incentive Grants.
5. Implement Rail Corridor Safety Improvements.

DIVISIONAL PERFORMANCE GOALS

1. Install and manage the new Traffic Signal System.
2. Prepare the annual Transportation Improvement Program recommendations.
3. Coordinate projects with NCDOT (I-85, Innes Street bridge).
4. Assist in the development and implementation of GIS.
5. Implement neighborhood traffic calming.
6. Administer NCDOT Sidewalk Grant.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 225,684	\$ 241,722	\$ 255,761	\$ 252,114	\$ 251,775
Operating	786,695	780,530	1,561,814	606,039	606,039
Capital	5,370	130,500	1,400,900	155,000	155,000
TOTAL	\$ 1,017,749	\$ 1,152,752	\$ 3,218,475	\$ 1,013,153	\$ 1,012,814

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
City Engineer	1	1	1	1
Civil Engineer I/II/III	2	2	2	2
Engineering Technician I/II	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

CAPITAL OUTLAY

	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Ellis Street Bridge	\$ 155,000	\$ 155,000	\$ 155,000
Mapping	1,245,900	-	-
Total Capital Outlay	\$ 1,400,900	\$ 155,000	\$ 155,000

STATEMENT OF PURPOSE

The Street Lighting Division provides for the lighting of the City's streets.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	257,232	314,635	330,135	303,255	303,255
Capital	-	-	-	-	-
TOTAL	\$ 257,232	\$ 314,635	\$ 330,135	\$ 303,255	\$ 303,255

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	1994	1995	1996	1997	1998
Calls for Service	36,979	34,867	31,846	31,435	30,669
DWI Arrests	196	345	169	208	178
Drug Arrests	169	331	328	263	296
Homicide	7	1	4	8	4
Rape	8	10	21	14	13
Robbery	76	65	69	77	80
Aggravated Assault	163	139	124	97	140
Total Violent Crimes	254	215	218	196	237
Burglary	804	393	383	418	378
Larceny	1,489	1,273	1,354	1,453	1,356
Motor Vehicle Theft	136	106	114	121	131
Arson	15	18	11	19	15
Total Property Crimes	2,444	1,790	1,862	2,011	1,880

Performance Measurements are reported on a calendar year basis

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 3,825,235	\$ 3,916,129	\$ 4,581,048	\$ 4,279,859	\$ 4,278,971
Operating	685,162	1,200,825	1,495,066	1,064,766	1,064,766
Capital	27,792	181,454	625,080	28,700	28,700
TOTAL	\$ 4,538,189	\$ 5,298,408	\$ 6,701,194	\$ 5,373,325	\$ 5,372,437

PERSONNEL DETAIL

	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Permanent Full-Time	95	96	102	102
Permanent Part-Time				
Temporary Full-Time				
Temporary Part-Time	4	4	4	4

DEPARTMENT - Police**DIVISION – Services****511****STATEMENT OF PURPOSE**

The Services Division of the Police Department serves as the support unit of the department providing telecommunications, an armory, clerical and secretarial services, a crime laboratory, evidence storage and tracking, animal control, D.A.R.E. and G.R.E.A.T. instruction, school resource officers, housing authority officers, crime prevention officers, a records-keeping system, and building maintenance.

DIVISIONAL PERFORMANCE GOALS

1. Increase service in animal control by adding a second shift position.
2. Provide increased services to the public by adding an additional window access to the lobby.
3. Provide community-policing techniques to the residents of the Salisbury Housing Authority with the addition of one officer to the Housing Authority unit.
4. Continue implementation procedures issued by the Division of Archives and History as they pertain to Public Safety Organizations.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 1,091,605	\$ 1,135,391	\$ 1,180,731	\$ 1,083,528	\$ 1,082,809
Operating	235,309	265,652	349,344	263,881	263,881
Capital	23,879	10,340	124,300	700	700
TOTAL	\$ 1,350,793	\$ 1,411,383	\$ 1,654,375	\$ 1,348,109	\$ 1,347,390

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Services Administration (000)				
Police Captain	1	1	1	1
Animal Control (300)				
Animal Control Specialist	1	1	1	1
Building Maintenance (301)				
Building Maintenance Worker	1	0	0	0
Communications (302)				
Police Telecommunications Supervisor	1	0	1 ¹	1 ¹
Police Sergeant	0	1	0 ¹	0 ¹
Police Telecommunicator	8	10	10	10
Police Telecommunicator (Temp/Part-Time)	1	1	1	1
Community Service (303)				
Sergeant (Community Service Supervisor)	1	1	1	1
Community Services Officer	2	2	1 ²	1 ²
Police Officer I/II/MPO (Downtown)	1	1	1	1
Police Officer I/II/MPO (Housing Authority)	2	2	2	2
Master Police Officer (School Resource)	3	3	3	3
Police Officer COPS FAST Grant	2	2	1 ²	1 ²
Crossing Guard (Temp/Part-Time)	3	3	3	3

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Evidence & Identification (304)				
Evidence Technician	1	1	1	1
Identification Specialist	1	1	1	1
Information Management (305)				
Police Lieutenant	0	1	1	1
Police Sergeant	1	0	0	0
Police Records Clerk	1	1	1	1
Police Records Coordinator	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1
Parking Control Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	34	35	33	33

¹ Position reclassified

² Position transferred to Police Investigations

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Animal Control (300)			
Animal Transporter	\$ 5,000	\$ -	\$ -
Building and Grounds (301)			
Building Renovations	95,000	-	-
Evidence and Identification (304)			
Sonic Foundry Software	1,400	-	-
Panasonic AGE50	1,700	-	-
Omnichrome Spectrum 9000	19,000	-	-
Records Management (305)			
Handheld Parking Ticket Printer	700	700	700
Second Customer Service Window	<u>1,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 124,300	\$ 700	\$ 700

DEPARTMENT - Police
DIVISION – Administration

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STATEMENT OF PURPOSE

The Administration Division of the Police Department serves as the central management and administrative unit for the activities and operations associated with the Police Department.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 173,972	\$ 174,763	\$ 188,022	\$ 185,928	\$ 185,807
Operating	84,369	140,277	157,530	118,439	118,439
Capital	3,913	6,180	15,600	-	-
TOTAL	\$ 262,254	\$ 321,220	\$ 361,152	\$ 304,367	\$ 304,246

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Police Chief	1	1	1	1
Police Planner	1	1	1	1
Department Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
5 Portable Radios	\$ 15,600	\$ -	\$ -

DEPARTMENT - Police
DIVISION – Operations

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STATEMENT OF PURPOSE

The Operations Division of the Police Department provides 24-hour law enforcement service for the citizens of Salisbury including: protection of life and property, traffic enforcement, investigation of traffic accidents and investigation of criminal activities.

DIVISIONAL PERFORMANCE GOALS

1. Continue the implementation and evaluation of the District Policing model.
2. Re-evaluate the District boundaries and make adjustments in respect to annexation.
3. Continue implementation of Problem Oriented Policing.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 2,165,709	\$ 2,174,783	\$ 2,665,751	\$ 2,474,727	\$ 2,474,727
Operating	315,504	723,111	866,454	589,558	589,558
Capital	-	163,414	383,980	19,000	19,000
TOTAL	\$ 2,481,213	\$ 3,061,308	\$ 3,916,185	\$ 3,083,285	\$ 3,083,285

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Operations Administration (320)				
Police Captain	1	1	1	1
Police Lieutenant	2	3	3	3
Police Officer I-COPS Grant	0	0	6 ¹	6 ¹
District I (321)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer I/II/MPO	14	14	14	14
District II (322)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer I/II/MPO	14	14	14	14
District III (323)				
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Officer I/II/MPO	<u>13</u>	<u>11</u>	<u>11</u>	<u>11</u>
TOTAL	53	52	58	58

¹ Funded through COPS Grant

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Operations Management (320)			
35mm Camera with Zoom Lens	\$ 600	\$ -	\$ -
Hand Held Video Camera	950	-	-
Night Vision Binoculars	2,700	-	-
Audio Intelligence System	3,500	-	-
Radios for 6 New Officers	-	19,000	19,000
District I (321)			
Light Bars/Sirens	2,056	-	-
Mobile Radios	7,200	-	-
Mobile Data Computers (9)	76,500	-	-
In-Car Video Cameras	34,200	-	-
Radar Units (2)	8,800	-	-
Sig Pistols (2)	1,268	-	-
Motorola Walkies (2)	5,236	-	-
District II (322)			
Light Bars/Sirens	2,056	-	-
Mobile Radios	7,200	-	-
Mobile Data Computers (6)	57,000	-	-
In-Car Video Cameras	22,800	-	-
Radar Units (2)	8,800	-	-
Sig Pistols (2)	1,268	-	-
Motorola Walkies (2)	5,236	-	-
Duplex Radios (2)	5,460	-	-
District III (323)			
Light Bars/Sirens	2,056	-	-
Mobile Radios	7,200	-	-
Mobile Data Computers (8)	68,000	-	-
In-Car Video Cameras	30,400	-	-
Radar Units (2)	8,800	-	-
Sig Pistols (2)	1,268	-	-
Motorola Walkies (2)	5,236	-	-
Duplex Radios (3)	8,190	-	-
Total Capital Outlay	\$ 383,980	\$ 19,000	\$ 19,000

STATEMENT OF PURPOSE

The Investigations Division of the Police Department provides 24-hour law enforcement service for the citizens of Salisbury for investigation of criminal activities.

DIVISIONAL PERFORMANCE GOALS

1. Expand drug enforcement by working closely with the Drug Enforcement Administration (DEA) and the State Bureau of Investigation (SBI) to target major drug dealers.
2. Enhance the department's community policing efforts by working closely with the Police Districts.
3. Increase the clearance rate for major criminal cases.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 393,949	\$ 431,192	\$ 546,544	\$ 535,676	\$ 535,628
Operating	49,980	71,785	121,738	92,888	92,888
Capital	-	1,520	101,200	9,000	9,000
TOTAL	\$ 443,929	\$ 504,497	\$ 769,482	\$ 637,564	\$ 637,516

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Police Captain	1	1	1	1
Police Lieutenant	1	1	1	1
Police Officer I/II/MPO-Investigations	6	7	9 ¹	9 ¹
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	9	10	12	12

¹ Two positions transferred from Police Services

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Mobile Radios (2)	\$ 7,200	\$ -	\$ -
Mobile Data Computers (10)	85,000	-	-
Polygraph	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Total Capital Outlay	\$ 101,200	\$ 9,000	\$ 9,000

STATEMENT OF PURPOSE

The Fire Department provides capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; provides rescue services as needed and basic life support through an updated First Responder Program. They continue to work toward a more fire safe community through Loss Prevention activities, including inspections, code enforcement minimum housing activities and public education programs.

DEPARTMENTAL PERFORMANCE GOALS

1. Receive and place in service new 75' ladder/pumper truck.
2. Strengthen/enhance rescue and extrication capabilities.
3. Increase SCBA Breathing Air refill capabilities.
4. Upgrade kitchen facility at Station 51.
5. Update Fire Control's ability to determine dangerous levels of combustible gases.
6. Develop new Fire Safety House program.
7. Implement Phase II of Pre-Plan program.
8. Integrate Haz-Mat information from users into the permitting process.
9. Modify premise file for better utilization by City office, Police Department and other authorized agencies.
10. Coordinate with RCCC for in-house, specialized training class.

PERFORMANCE MEASURES

	1994	1995	1996	1997	1998
EMS Calls	95	109	122	469 ¹	1,258
Other Alarm Calls	917	957	1,074	1,159	1,202
Total Alarms	1,012	1,066	1,196	1,628	2,460
Value of Fire Loss	\$ 520,883	\$ 601,416	\$ 2,619,730	\$ 650,439	\$ 1,885,851

¹ The Department implemented a Critical Response Plan that changed the Fire Department's response to EMS Calls. Performance Measurements are reported on a calendar year basis

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 2,242,877	\$ 2,303,232	\$ 2,531,812	\$ 2,413,612	\$ 2,411,798
Operating	449,667	511,525	786,081	622,715	622,715
Capital	22,405	111,460	1,024,304	99,900	99,900
TOTAL	\$ 2,714,949	\$ 2,926,217	\$ 4,342,197	\$ 3,136,227	\$ 3,134,413

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Fire Administration (000)				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Fire Logistics Officer	1	1	1	1
Department Secretary	1	1	1	1
Senior Office Assistant	1	1	1	1
Fire Station #50 (350)				
Fire Control Specialist I/II	3	0	3 ¹	3 ¹
Fire Engineer	3	0	3 ¹	3 ¹
Fire Station #51 (351)				
Battalion Chief	3	3	3	3
Fire Captain	6	6	6	6
Fire Control Specialist I/II	12	12	12	12
Fire Engineer	6	6	6	6
Fire Station #52 (352)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	6	6	6	6
Fire Station #53 (353)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	3	3	3	3
Loss Prevention and Investigation (356)				
Fire Investigation/Inspection Officer	1	1	1	1
Fire Investigation/Inspection Specialist	3	3	3	3
Training Division (357)				
Battalion Chief	1	1	1	1
Fire Projects Analyst	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	71	65	71	71

¹ Positions to be implemented June 1, 2000

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Fire Administration (000)			
ID Card Equipment	\$ 1,128	\$ -	\$ -
Fire Station #50 (350)			
Generator for Station	26,891	-	-
Equipment for New Apparatus	30,000	30,000	30,000
SCBA's for 504	12,000	12,000	12,000
SCBA Cylinders for 504	6,000	6,000	6,000
Heat Sensor for 504	1,100	-	-
High Volumn Hose for 504	8,000	8,000	8,000
Foam Equipment	1,500	1,500	1,500
Station Construction	850,000	-	-
Fire Station #51 (351)			
Heat Sensor	1,100	-	-
Hood & Vent System for Kitchen	6,650	6,650	6,650
Treadmill	2,500	-	-
Fax for Vehicle #519	2,000	-	-
Defibrillator	5,400	-	-
Forcible Entry Tool	900	900	900
MDT for 501	4,200	-	-
Piston Intake	1,600	-	-
SCBA (Breathing Apparatus)	12,000	12,000	12,000
Spare SCBA Cylinders	4,800	4,800	4,800
CGI Replacement	3,500	3,500	3,500
Ice Machine	2,500	2,500	2,500
Safety Net	7,000	7,000	7,000
PPV Fans	1,200	1,200	1,200
Fire Station #52 (352)			
Defibrillator	5,400	-	-
Treadmill	2,500	-	-
Gas Range	1,350	1,350	1,350
Floor Buffer	1,200	-	-
Fire Station #53 (353)			
Defibrillator	5,400	-	-
Treadmill	2,500	-	-
Floor Buffer	1,200	-	-
Loss Prevention and Investigation (356)			
Light Bar for Staff Car	2,300	-	-
Generator for Fire Safety House	2,500	2,500	2,500
Training (357)			
Multi-Media Projector	7,985	-	-
Total Capital Outlay	\$ 1,024,304	\$ 99,900	\$ 99,900

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 2,521,888	\$ 2,731,641	\$ 2,886,249	\$ 2,835,986	\$ 2,832,388
Operating	2,152,207	2,627,810	2,854,295	2,680,634	2,685,634
Capital	23,651	97,060	196,200	67,100	67,100
TOTAL	\$ 4,697,746	\$ 5,456,511	\$ 5,936,744	\$ 5,583,720	\$ 5,585,122

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Permanent Full-Time	80	81	80	80
Permanent Part-Time	2	2	2	2
Temporary Full-Time	14	14	14	14
Temporary Part-Time				

DEPARTMENT - Public Services
DIVISION – Administration

560

STATEMENT OF PURPOSE

The Administration Division of the Public Services Department serves as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Waste Management, Streets and Transit.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 139,067	\$ 144,460	\$ 154,833	\$ 152,969	\$ 152,761
Operating	13,502	17,465	19,300	35,890	35,890
Capital	799	-	1,000	-	-
TOTAL	\$ 153,368	\$ 161,925	\$ 175,133	\$ 188,859	\$ 188,651

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Public Services Director	1	1	1	1
Department Secretary	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Computer Workstations	\$ 1,000	\$ -	\$ -

DEPARTMENT - Public Services
DIVISION - Traffic Operations

551

STATEMENT OF PURPOSE

The Traffic Operations Division of the Public Services Department provides the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; and develops and implements programs designed to address those needs through a network of traffic signals, pavement markings, and parking control devices.

The group is also responsible for the installation and maintenance of a telecommunications system throughout the organization (excluding Public Safety telecommunications equipment).

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades, which pertain to traffic control devices.
2. Continue preventive maintenance schedules on all traffic control devices.
3. Assist in the Innes Street Vision Project as needed.

PERFORMANCE MEASURES

	<u>FY93-94</u>	<u>FY94-95</u>	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>
Miles of pavement markings repainted	79	70.4	68	35.5	43.9

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 244,961	\$ 289,582	\$ 310,601	\$ 304,664	\$ 304,291
Operating	129,820	182,784	157,963	145,263	145,263
Capital	630	23,320	31,700	31,700	31,700
TOTAL	\$ 375,411	\$ 495,686	\$ 500,264	\$ 481,627	\$ 481,254

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Traffic Operations Manager	1	1	1	1
Signs and Marking Crewleader	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3
Traffic Signal Technical I/II	2	3	3	3
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	11	12	12	12

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Traffic Signal Spare Equipment	\$ 6,000	\$ 6,000	\$ 6,000
Portable Radio for New Technician	3,000	3,000	3,000
Radio for New Technician Vehicle	2,700	2,700	2,700
Traffic Counter System	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Total Capital Outlay	\$ 31,700	\$ 31,700	\$ 31,700

STATEMENT OF PURPOSE

The Street Division of the Public Services Department plans, implements, and manages the construction and maintenance of all City streets, sidewalks, drainage systems and right-of-ways through a program of maintenance, construction, cleaning, and general beautification. This department also funds activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue from the State of North Carolina through the Powell Bill Fund.

DIVISIONAL PERFORMANCE GOALS**Street Maintenance**

Street Maintenance Division performs maintenance to city streets and parking facilities not covered under the guidelines of Powell Bill Funding; performs paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction

Concrete Construction Division provides maintenance and repair to city sidewalks, driveways, and curbs; responds to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning

The Street Cleaning Division routinely sweeps, washes, and removes debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; cleans downtown sidewalks, streets, and city-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Leaf/Yard Waste

The Leaf/Yard Waste Division provides a weekly limb and yard debris collection citywide, a curbside loose leaf and bagged leaf collection during the fall/winter months, and demolishes and removes nuisance conditions as needed on private property relative to owners who do not or will not respond.

Powell Bill Paving & Resurfacing

The Powell Bill Paving & Resurfacing Division maintains and continuously upgrades the City's 136 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow

The Powell Bill Bridge Maintenance/Snow Division provides maintenance to the decking, pavement, and related bridge facilities; maintains streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage

The Powell Bill Drainage Division cleans, constructs and repairs culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction

The Powell Bill Concrete Construction Division provides maintenance, repair, and installation to city curb and gutter and bike pathways; repairs/replaces 2,000 feet of deteriorated and substandard curb and gutter.

PERFORMANCE MEASURES

	<u>FY93-94</u>	<u>FY94-95</u>	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>
Miles of streets paved	12.5	15.3	15.5	15.3	15.5
Miles of streets maintained	125	130	132	127	136
Crack sealer put down - pounds	775	500	2000	3000	N/A
Pot holes filled	1,000	1,100	1,500	1,001	1,550
Driveways	39	53	88	100	90
Sidewalks replaced/repared - feet	3,500	5,500	7,425	6,000	8,000
Curb & gutter - feet	2,800	600	1,000	3,000	3,500

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 805,174	\$ 897,428	\$ 963,639	\$ 942,953	\$ 941,750
Operating	757,142	920,959	1,070,684	990,156	990,156
Capital	2,649	7,200	66,200	18,200	18,200
TOTAL	\$ 1,564,965	\$ 1,825,587	\$ 2,100,523	\$ 1,951,309	\$ 1,950,106

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Administration (000)				
Street Maintenance Manager	1	1	1	1
Street Maintenance (420)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	1	3	2	2
Street Maintenance Worker I/II	4	2	3	3
Concrete Construction (421)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	2	1	3	3
Street Maintenance Worker I/II	2	4	2	2
Street Cleaning (422)				
Street Maintenance Supervisor	1	1	1	1
Street Maintenance Worker I/II	1	0	0	0
Equipment Operator I/II	5	5	5	5
Limb/Yard Waste Collection (423)				
Equipment Operator I/II	4	2	1	1
Street Maintenance Worker I/II	2	2	3	3
Leaf Collection (424)				
Equipment Operator I/II	0	1	1	1
Street Maintenance Worker I/II	0	1	1	1
Powell Bill-Paving & Resurfacing (426)				
Equipment Operator I/II	1	1	1	1
Street Maintenance Worker I/II	1	1	1	1
Powell Bill-Street Maintenance (427)				
Equipment Operator I/II	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	1	0	0	0
Street Maintenance Worker I/II	0	0	0	0
Powell Bill-Concrete Construction (429)				
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	31	30	30	30

Note: Positions moved between cost centers

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Street Administration (000)			
Dry Storage at Compost Site	\$ 20,000	\$ -	\$ -
Equipment Storage	25,000	-	-
Street Maintenance (420)			
Portable Welder	2,000	2,000	2,000
Motor Tamp	3,000	-	-
Concrete Construction (421)			
Concrete Saw	1,200	1,200	1,200
Motor Tamp	3,000	3,000	3,000
Concrete Forms	2,000	2,000	2,000
Bridge/Winter Maintenance (427)			
Material Spreader	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Capital Outlay	\$ 66,200	\$ 18,200	\$ 18,200

STATEMENT OF PURPOSE

The Cemetery Division of the Public Services Department operates, maintains and develops seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous services to funeral directors and bereaved families in regard to interments and related services.
3. Upgrade computer hardware and software for purposes of record keeping and communication with the accounting office.
4. Continue staff development in the areas of computer literacy, work safety, IRT, and technical expertise.
5. Assist families with specific requests regarding the care of burial plots.
6. Continue implementation of a comprehensive plan for improvements to sections of Oakwood, and Union Hill/Oakdale Cemeteries.
7. Develop a work plan for improvements to Dixonville Cemetery.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 170,946	\$ 150,136	\$ 141,827	\$ 138,777	\$ 138,617
Operating	31,639	61,949	61,263	43,515	43,515
Capital	6,440	4,540	15,150	2,650	2,650
TOTAL	\$ 209,025	\$ 216,625	\$ 218,240	\$ 184,942	\$ 184,782

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Cemetery Maintenance Supervisor	1	1	1	1
Grounds Maintenance Worker I/II/Sr.	3	3	2 ²	2 ²
Small Engine Mechanic	1	1	0 ¹	0 ¹
Equipment Operator I/II	0	0	1 ²	1 ²
Seasonal Worker (Temp/Full-Time)	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	8	8	7	7

1 Position transferred to Public Services-Fleet Management

2 Position reclassified

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Riding Mower	\$ 1,750	\$ 1,750	\$ 1,750
Air Compressor	900	900	900
Bay and Garage Door Replacement	<u>12,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 15,150	\$ 2,650	\$ 2,650

STATEMENT OF PURPOSE

The Waste Management Division of the Public Services Department maintains a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposition of industrial, commercial, and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

COUNCIL PERFORMANCE GOALS

Implement study to determine the feasibility and cost of alternative plans (other than landfill) for disposal of the City's solid waste.

DIVISIONAL PERFORMANCE GOALS

1. Prepare to provide service to proposed annexed areas.
2. Develop a strategy to reduce the number of carts and bins being left on the curb after collection.
3. Rebid contracts for the collection of dumpsters and recycling containers.
4. Implement a plan that ensures the Solid Waste Division can supply service any time of day.
5. Collect data on the impact of operations when annexation is implemented.

PERFORMANCE GOALS

	<u>FY93-94</u>	<u>FY94-95</u>	<u>FY95-96</u>	<u>FY96-97</u>	<u>FY97-98</u>
City-collected garbage - tons	9,000	9,000	8,200	8,300	8,200
Commercial garbage collection - tons	7,000	7,000	8,000	8,000	13,200
Residential recycling by calendar year - tons	699	700	650	799	1,020
Cardboard collected for recycling - tons	120	130	450	350	400

BUDGET REQUEST SUMMARY

	<u>Actual</u> <u>FY97-98</u>	<u>Budgeted</u> <u>FY98-99</u>	<u>Requested</u> <u>FY99-00</u>	<u>Mgr Recommends</u> <u>FY99-00</u>	<u>Adopted</u> <u>FY99-00</u>
Personnel	\$ 346,197	\$ 346,529	\$ 373,534	\$ 367,347	\$ 366,893
Operating	850,752	1,027,344	1,038,328	1,050,262	1,050,262
Capital	<u>5,142</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 1,202,091	\$ 1,373,873	\$ 1,411,862	\$ 1,417,609	\$ 1,417,155

PERSONNEL DETAIL

<u>Position Title</u>	<u>Authorized</u> <u>FY 97-98</u>	<u>Authorized</u> <u>FY 98-99</u>	<u>Mgr Recommends</u> <u>FY 99-00</u>	<u>Adopted</u> <u>FY 99-00</u>
Solid Waste Manager	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1
Solid Waste Equipment Operator	8	8	8	8
Seasonal Worker (Temp/Full-Time)	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	14	14	14	14

STATEMENT OF PURPOSE

The Landscape Operations Division of the Public Services Department provides a centralized resource for implementation of the management and development of City owned landscapes and urban forest resources. The Division also provides staff support to the Salisbury Tree Board; provides management of vegetation on City properties and rights-of-way; and insure compliance with community standards regarding vegetative nuisances, unsanitary conditions and junked or abandoned vehicles on private property.

DIVISIONAL PERFORMANCE GOALS

1. Develop a comprehensive tree management plan including pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board for the implementation of goals adopted by the City Council.
3. Assist the Public Services Director in the implementation of interdepartmental projects such as the Community Sports Complex, Greenways, and Citywide Outcomes.
4. Provide concerted code enforcement and nuisance abatement services within the context of the Neighborhood Improvement Initiative.
5. Continue staff development in the areas of computer literacy, work safety, and technical expertise.
6. Seek alternative funding for the public landscape projects including grants, contributions, and public/private partnerships.
7. Provide support staff for the implementation of landscape projects such as City Hall, Cannon Park, Tar Branch, preservation of Robertson/Eastern Gateway Park during East Innes Street bridge reconstruction, and development of downtown streetscapes.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 344,908	\$ 371,931	\$ 380,132	\$ 377,761	\$ 377,286
Operating	153,440	172,389	206,196	171,946	176,946
Capital	<u>2,678</u>	<u>8,500</u>	<u>64,050</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 501,026	\$ 552,820	\$ 650,378	\$ 549,707	\$ 554,232

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Landscape (000)				
Landscape Maintenance Manager	1	1	1	1
Landscape Maintenance Supervisor	1	1	1	1
Grounds Maintenance Supervisor	1	1	1	1
Grounds Maintenance Worker Sr/I/II	7	7	7	7
City Code Inspector	1	1	1	1
Seasonal Worker (Temp/Full-Time)	3	3	3	3
Greenway (460)				
Grounds Maintenance Worker I/II	<u>0</u>	<u>1</u>	<u>0¹</u>	<u>0¹</u>
TOTAL	14	15	14	14

¹ Position transferred to Parks and Recreation

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Two-Way Radios (2)	\$ 6,000	\$ -	\$ -
Toro Landscape System	32,400	-	-
Solo Backpack Mist Blower	650	-	-
Double Door Entrance	5,000	-	-
Equipment Storage	20,000	-	-
	<hr/>	<hr/>	<hr/>
Total Capital Outlay	\$ 64,050	\$ -	\$ -

STATEMENT OF PURPOSE

The Landscape-Hurley Park Division of the Public Services Department maintains and continues development of the 15-acre Elizabeth Holmes Hurley Park in conjunction with the J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

DIVISIONAL PERFORMANCE GOALS

1. Implement the park development strategy made possible by the grant given by the Hurley Foundation to include the replacement construction of the pond deck, and installation of stone edging around the gardens.
2. Provide staff support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council.
3. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
4. Continue staff development in the areas of computer literacy, work safety and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 59,370	\$ 63,200	\$ 68,051	\$ 66,187	\$ 66,105
Operating	12,672	20,071	34,601	23,501	23,501
Capital	<u>3,922</u>	<u>12,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 75,964	\$ 95,771	\$ 102,652	\$ 89,688	\$ 89,606

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Park Curator (Perm/Part-Time)	1	1	1	1
Sr. Grounds Maintenance Worker	1	1	1	1
Grounds Maint. Worker (Perm/Part-Time)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

STATEMENT OF PURPOSE

The Fleet Management Division of the Public Services Department provides a centralized resource for the maintenance and repair of City vehicles and equipment, including Transit System buses, and to offer expertise in the development of specifications used in the purchase or lease of new vehicles and equipment.

DIVISIONAL PERFORMANCE GOALS

1. Organize and oversee removal operation of the underground storage tanks from the Fleet Management facility to include clean up abatement.
2. Develop and implement Facilities Maintenance unit.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 411,265	\$ 468,375	\$ 493,632	\$ 485,328	\$ 484,685
Operating	73,219	64,567	67,436	59,819	59,819
Capital	1,391	41,000	18,100	14,550	14,550
TOTAL	\$ 485,875	\$ 573,942	\$ 579,168	\$ 559,697	\$ 559,054

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Fleet Service Manager	1	1	1	1
Fleet Service Supervisor	1	1	1	1
Fleet Service Shift Supervisor	1	1	1	1
Parts Supervisor	1	1	1	1
Mechanic/Master Mechanic	7	7	8 ¹	8 ¹
Parts Clerk	0	0	1 ²	1 ²
Office Assistant	<u>1</u>	<u>1</u>	<u>0²</u>	<u>0²</u>
TOTAL	12	12	13	13

1 One position transferred from Public Services-Cemetery

2 Position reclassified

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
22 Ton Truck Service Jack (2)	\$ 1,700	\$ 1,700	\$ 1,700
Service Repair Manuals	2,500	2,500	2,500
Steam Cleaner	3,000	3,000	3,000
Drill Press	4,500	4,500	4,500
Heavy Truck Transmission Jack	1,900	1,900	1,900
Air Lift for Tractors and Mowing Equipment	950	950	950
Air Compressor for Service Truck	1,500	-	-
Generator for Service Truck	1,200	-	-
Portable Hi-Pressure Air Operated Grease Pump	850	-	-
Total Capital Outlay	\$ 18,100	\$ 14,550	\$ 14,550

DEPARTMENT - Public Services
DIVISION – Transportation

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STATEMENT OF PURPOSE

The Transportation Division of the Public Services Department provides funding for the City's share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	130,021	160,282	198,524	160,282	160,282
Capital	-	-	-	-	-
TOTAL	\$ 130,021	\$ 160,282	\$ 198,524	\$ 160,282	\$ 160,282

STATEMENT OF PURPOSE

The Parks and Recreation Department provides the citizens of Salisbury with a variety of leisure services and activities through a system of safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

DIVISIONAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current parks and center facilities through the use of a systematic renovation Master Plan.
3. Standardize policies and procedures for operations.
4. Prepare for National Accreditation of the Parks and Recreation Department.
5. Complete Phase I construction of the Salisbury Community Park and Athletic Complex.
6. Expand program services through general recreation programs at the Civic Recreation Center.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ 831,396	\$ 904,249	\$ 1,092,665	\$ 1,042,708	\$ 1,041,559
Operating	419,164	438,745	498,177	446,096	461,421
Capital	<u>2,078,559</u>	<u>1,824,617</u>	<u>1,910,000</u>	<u>126,000</u>	<u>126,000</u>
TOTAL	\$ 3,329,119	\$ 3,167,610	\$ 3,500,842	\$ 1,614,804	\$ 1,628,980

PERSONNEL DETAIL

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Administration (100)				
Parks & Recreation Director	1	1	1	1
Department Secretary	1	1	1	1
Recreation Program Manager	1	1	1	1
Civic Center (601)				
Special Facilities & Marketing Manager	1	1	0 ¹	0 ¹
Civic Center Coordinator	0	0	1 ¹	1 ¹
Recreation Leader	0	0	1 ²	1 ²
Recreation Aide (Temp/Part-Time)	3	3	2 ³	2 ³
Center Attendant (Perm/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	0	0	6 ⁴	6 ⁴
<i>Begin Summer 2000</i>				
City Park Center (602)				
Recreation Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Leader (Perm/Part-Time)	1	1	0 ²	0 ²
Recreation Aide (Temp/Part-Time)	2	1	2 ³	2 ³
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7

Position Title	Authorized FY 97-98	Authorized FY 98-99	Mgr Recommends FY 99-00	Adopted FY 99-00
Miller Center (603)				
Recreation Coordinator	1	1	1	1
Recreation Leader	1	1	1	1
Recreation Leader (Perm/Part-Time)	1	1	0 ²	0 ²
Recreation Aide (Temp/Part-Time)	1	1	2 ³	2 ³
Recreation Aide-Summer (Temp/Full-Time)	6	7	7	7
Buildings & Grounds (604)				
Parks & Recreation Maintenance Manager	1	1	1	1
B & G Maintenance Worker Sr/I/II	5	5	5	5
B & G Maintenance Worker I/II-Greenway	0	0	1 ⁵	1 ⁵
Recreation Aide (Temp/Part-Time)	0	1	1	1
Recreation Aide-Summer (Temp/Full-Time)	1	0	0	0
Athletic Grounds Maintenance (605)				
Athletic Supervisor	1	0	0	0
Athletic Maintenance Manager	0	1	1	1
B & G Maintenance Worker Sr/I/II	1	1	3 ⁴	3 ⁴
Recreation Aide-Summer (Temp/Full-Time)	1	0	0	0
Recreation Aide (Temp/Part-Time)	0	1	1	1
Athletic Programs (606)				
Recreation Coordinator	1	1	1	1
Center Attendant	1	1	0 ⁶	0 ⁶
Recreation Leader	1	1	2 ⁶	2 ⁶
Recreation Aide (Temp/Part-Time)	3	3	3	3
Recreation Aide-Summer (Temp/Full-Time)	0	0	4 ³	4 ³
City Wide Programs (607)				
Recreation Coordinator	1	1	0 ¹	0 ¹
Recreation Aide (Temp/Part-Time)	1	1	0 ³	0 ³
Recreation Aide-Summer (Temp/Full-Time)	4	4	0 ³	0 ³
Public Relations/Marketing (607)				
Marketing & Community Relations Manager	0	0	1 ¹	1 ¹
TOTAL	<u>53</u>	<u>53</u>	<u>61</u>	<u>61</u>

¹ Position transferred and reclassified

² Two part-time positions combined into one full-time position

³ Cost center transfer

⁴ Additions denote new positions

⁵ Position transferred from Public Services-Landscape Operations

⁶ Position reclassified

CAPITAL OUTLAY

	Requested FY 99-00	Mgr Recommends FY 99-00	Adopted FY 99-00
Civic Center (601)			
Weight Room Equipment	\$ 2,000	\$ -	\$ -
Warmer Oven Replacement	2,650	-	-
Ice Machine Replacement	3,000	-	-
Racquetball Courts/Walls	6,000	-	-
City Park Center (602)			
Floor Covering	4,000	-	-
Miller Center (603)			
Blinds	750	-	-
Buildings and Grounds (604)			
Copy Machine	600	-	-
Portable Power Washer	4,000	4,000	4,000
Handheld Radio	2,800	2,800	2,800
Tennis Court Resurfacing	8,000	8,000	8,000
Playstructures	29,000	-	-
Pool Renovations	7,000	-	-
Park Equipment	25,600	25,600	25,600
Neighborhood Renovations	40,000	40,000	40,000
Shelter Replacements	30,000	-	-
Parking Lot Paving	11,000	-	-
Salisbury West Complex	187,000	-	-
Civic Center Expansion	1,500,000	-	-
Athletic Field Maintenance (605)			
Handheld Radios (2)	5,600	5,600	5,600
Ball Field Lighting - Kelsey Scott Park	40,000	40,000	40,000
Public Relations/Marketing (607)			
Table Top Display Board	1,000	-	-
Total Capital Outlay	\$ 1,910,000	\$ 126,000	\$ 126,000

STATEMENT OF PURPOSE

The Education Department provides for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342

STATEMENT OF PURPOSE

Debt Service Department provides for the payment of principal and interest payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY97-98	Budgeted FY98-99	Requested FY99-00	Mgr Recommends FY99-00	Adopted FY99-00
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	643,410	783,462	795,980	795,980	795,980
Capital	-	-	-	-	-
TOTAL	\$ 643,410	\$ 783,462	\$ 795,980	\$ 795,980	\$ 795,980

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